



City of Austin Proposed Budget FY 2006-07

Budget Briefings
Municipal Court, PSEM, Fire,
EMS, Police

August 24th, 2006

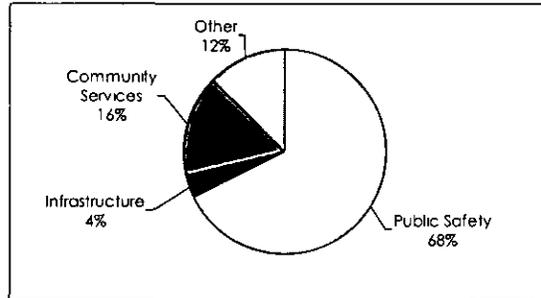


Briefing Outline

- ▶ Department Budgets
- ▶ FTEs
- ▶ Strategic Adds
- ▶ Ranking of Citizen Survey



Overview- General Fund



Public Safety (includes Municipal Court)	\$355.8	68%
Infrastructure	\$ 19.3	4%
Community Services	\$ 84.6	16%
Transfers/Other	\$ 65.6	12%
Total	\$525.3	100%

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Overview- Proposed Budget

(Millions)

Department	FY 2006	FY 2007	Change	
	Amended	Proposed		
PSEM	\$3.6	\$5.1	\$1.5	40.1%
Fire	\$95.8	\$105.9	\$10.1	10.5%
EMS	\$35.2	\$38.1	\$2.9	8.3%
Police	\$183.3	\$196.6	\$13.2	7.2%
Muni Court	\$9.4	\$10.1	\$0.7	7.4%
Subtotal	\$327.4	\$355.8	\$28.4	8.7%

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Overview- FTEs

Department	FY 2006 Amended	FY 2007 Proposed	Change
PSEM	119.20	123.00	3.8
Fire	1,170.00	1,179.00	9.00
EMS	422.00	438.00	16.00
Police	2,014.5	2,037.25	22.75
Muni Court	147.25	156.00	8.75
Subtotal	3,872.95	3,933.25	60.30

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Overview- Strategic Adds

Department	Proposed	Unfunded
PSEM	\$64,832	\$286,401
Fire	\$227,362	\$100,000
EMS	\$1,620,092	\$1,022,178
Police	\$164,894	\$479,200
Muni Court	\$621,877	\$36,534
Subtotal	\$2,699,057	\$1,924,313

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Ranking of City Services

City Services	Rank Based on Mean
Police Services	1
Ambulance (EMS) Services	2
Fire Services	3
Environmental Protection	4
Affordable Housing	5
Traffic Flow/ Signal Synchronization	6
Health Care and Social Services to Low-Income Citizens	7
Parks	8
Libraries	9
Economic Development Efforts	10

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Department Briefing Outline

- ▶ Citizen Survey Results
- ▶ Budget Facts
- ▶ Budget Highlights
- ▶ Strategic Adds
- ▶ ICMA- Scorecard

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Municipal Court



Evelyn McKee, Presiding Judge
Rebecca Stark, Clerk of the Municipal Court
Greg Toomey, DACC Administrator



Municipal Court - Citizen Survey Results

Measure	Satisfaction
Quality of Municipal Court Services	82.9% (+5.0%)
Accessibility to Municipal Court Services	82.8% (+4.5%)



Municipal Court General Fund - Budget Facts

(millions)

	FY 2006	FY 2007	Difference	
Revenue	\$17.2	\$17.3	\$0.7	0.4%
Expenditures	\$9.4	\$10.1	\$0.7	7.4%

- ▶ Total Proposed General Fund FTEs - 156.00
 - ▶ 1.50 new Judiciary FTEs
 - ▶ 2.00 new DACC FTEs
 - ▶ 5.25 new MC enhanced Support & Operations FTEs

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Municipal Court Budget Facts – Other Funds

- ▶ Security Fund
 - ▶ Revenue: \$0.5 million
 - ▶ Expenditures: \$0.5 million
- ▶ Technology Fund
 - ▶ Revenue: \$0.6 million
 - ▶ Expenditures: \$0.8 million
- ▶ Juvenile Case Manager Fund
 - ▶ Revenue: \$0.6 million
 - ▶ Expenditures: \$0.3 million
- ▶ Child Safety Fund
 - ▶ Revenue: \$0.7 million

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Municipal Court General Fund Budget Highlights

Judiciary Expenditures

- ▶ Total Expenditures: \$1,756,830
- ▶ Total Proposed FTEs: 13.00
 - ▶ Increase of 1.50 FTEs
- ▶ Strategic Adds: \$292,164
 - ▶ Additional Court Evening Dockets: 1.0 Associate Judge
 - ▶ 24/7 Magistration: 0.5 Associate Judge + Substitute hours

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Municipal Court General Fund Budget Highlights

DACC Expenditures

- ▶ Rehabilitation Campus- FY06
- ▶ Total Expenditures: \$1,432,506
- ▶ Total Proposed FTEs: 15.00
 - ▶ Increase of 2.00 FTEs
- ▶ Strategic Adds: \$111,534
 - ▶ Graffiti Abatement Program – 1.00 FTE and supplies
 - ▶ Additional Customer Assistance – 1.00 FTE

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Municipal Court General Fund Budget Highlights

Municipal Court Operations & Support Services

- ▶ Total Expenditures: \$6,944,655

- ▶ Total FTEs: 128.00
 - ▶ Increase of 5.25 FTEs

- ▶ Strategic Adds: \$218,179
 - ▶ Additional Supervision – 1.0 FTE
 - ▶ 24/7 Magistration – 3.0 FTEs
 - ▶ Additional Court Evening Dockets – 1.0 FTE

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Municipal Court -Budget Highlights

Key Performance Measures

Measure	2005 Actual	2006 Estimate	2007 Goal	% Change from FY 06 to FY 07
Revenue per case filed	\$41.84	\$40.48	\$40.69	+0.5%
Expenditure per case filed	\$21.80	\$22.47	\$23.84	+6.1%
Number of cases filed	402,243	420,000	425,000	+1.2%
Number of Customers Served at South Substation	38,971	45,500	46,000	+1.1%

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Municipal Court General Fund Budget Highlights

Municipal Court Operations & Support Services

Unfunded Strategic Adds: \$36,534

- ▶ Additional Customer Service - 1.0 FTE
 - ▶ Court Clerk Assistant for south substation
 - ▶ Used to have 3 clerks but went to 2 during reductions
 - ▶ General increase in time and amount of assistance

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Public Safety and Emergency Management

Bruce Mills, Director



Creation of Public Safety and Emergency Management

- ▶ The mission of the Public Safety and Emergency Management Department is to provide the highest level of specialized public safety services and emergency coordination for the community.
- ▶ This Department was created by Council resolution in 2005:
 - ▶ To improve command and control
 - ▶ To standardize:
 - ▶ Selection
 - ▶ Recruiting
 - ▶ Policy and Procedure
 - ▶ Promotional processes
 - ▶ Compensation

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PSEM - Citizen Survey Results

Measure	Satisfaction
How safe do you feel in city parks?	81.4% (+0.9%)

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PSEM - Budget Facts

(millions)

	FY 2006	FY 2007	Difference	
Expenditures	\$3.6	\$5.1	\$1.5	+40.1%

- ▶ Total Proposed FTEs: 123.00
 - ▶ 2.8 new Grant FTEs
 - ▶ 1.0 new OEM FTE
 - ▶ 1.0 Temp Conversion FTE
- ▶ One Time Capital Equipment: \$9,000

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Office of Emergency Management

Otis J. Latin, Sr., Director

Mission Statement

To preserve life and property from the effects of major emergencies and disaster in helping to make Austin be the most livable community in the county.

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PSEM - Budget Highlights

- ▶ Full-year funding for conversion of 5 Park Police temp officer to full-time officers: \$192,275
- ▶ Continue providing security & customer service at 205 parks and 50 miles of hike & bike trails
- ▶ Strategic Add
 - ▶ 1.0 Emergency Preparedness Manager for OEM: \$64,832

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PSEM Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Average response time for all calls for service at ABIA	New Measure	4.0 minutes	3.5 minutes	(12.5%)
Percent of citizens stating they feel safe in the City's parks and recreation facilities	81%	85%	85%	0%
Percent of Class C Misdemeanor warrants cleared by Marshals	11%	6%	11%	5%

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PSEM - Budget Highlights

Unfunded Strategic Adds: \$286,401

- ▶ **Additional Lake Patrol Police: 5FTEs**
 - ▶ 5 Park Patrol Officers
 - ▶ Increase overall safety on lakes
 - ▶ Increase Officer safety

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Austin Fire Department

Juan J. Adame, Fire Chief



Fire Department - Citizen Survey Results

Measure	Satisfaction
Overall satisfaction with the AFD	97.0% (+1.0%)
Quality of AFD's service	97.0% (+0.1%)
Fire Protection & emergency response services of AFD	98.0% (+0.1%)
Medical assistance provided by AFD	98.0% (-0.2%)

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Fire Department - Budget Facts

(millions)

	FY 2006	FY 2007	Difference	
Revenue	\$0.7	\$0.8	\$0.1	+10.1%
Expenditures	\$95.8	\$105.9	\$10.1	+10.5%

- ▶ Total Proposed FTEs: 1057 sworn; 62 civilian; 60 cadets
 - ▶ 4 new Firefighter positions (restored)
 - ▶ 5 civilian Wellness Center staff converted from grant-funded
- ▶ One Time Expenses: \$2,348,608

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Fire Department - Budget Highlights

- ▶ Enhanced Task Force Staffing continues
- ▶ Spicewood Springs Fire Station opens '07
- ▶ Two cadet classes (80 cadets in February 2007; ~30 cadets in late summer 2007) graduate
- ▶ Funding for 2nd year of collective bargaining and associated personnel costs
- ▶ Five FTEs for Wellness Center expiring grant
- ▶ Replacement of four pumpers

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Fire Department - Budget Highlights

Strategic Adds: \$227,362

- ▶ Restores 4 frontline firefighter positions
- ▶ Diversity/Recruiting
 - ▶ Cultural Awareness Training
 - ▶ AISD career track program



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Fire Department - Budget Highlights

Capital Improvement Projects

- ▶ Design/construction of station to serve Avery Ranch / Davis Springs area - \$4.5M

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Fire Department - Budget Highlights

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Percent of emergency incidents where the amount of time between call receipt & arrival of AFD units on scene is 8 minutes or less.	80%	81%	81%	0%
Percent return of spontaneous circulation after application of Automated External Defibrillators	37%	35%	35%	0%
Number of fire deaths & rate per 100,000 residents	1 death 0.15 per 100,000	8 deaths 1.13 per 100,000	6 deaths 0.83 per 100,000	(25.0%)

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Fire Department - Budget Highlights

Unfunded Strategic Adds: \$100,000

- ▶ Standardize replacement cycle of Protective Firefighter Gear

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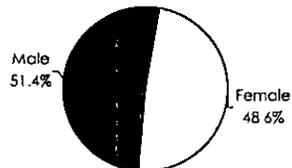
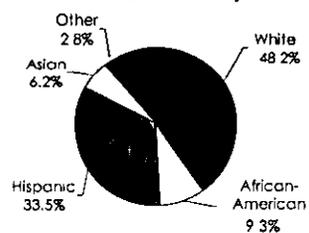
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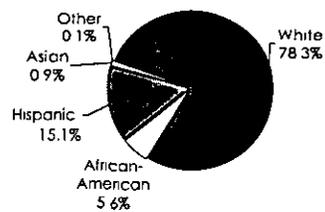


Fire Department - Diversity

Austin Community*



AFD Sworn: 974 filled FTEs



*Percentages based on 2006 Annual Estimate

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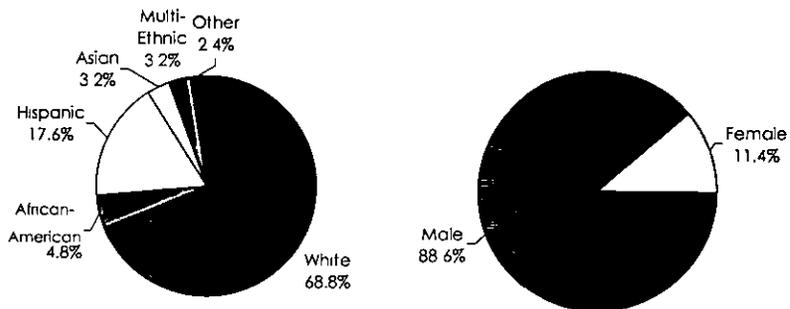
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Fire Department - Diversity

2006 Hiring Process:
132 eligible for hire



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Recruiting Strategies 2006

- ▶ Separated administration of the hiring process from Recruiting
- ▶ 3200 applications
 - ▶ 132 eligible for hire
 - ▶ 47% minority/women
- ▶ 2 classes (80 in Aug 06; ~30 in spring 07)
- ▶ Shift focus to Recruiting
- ▶ Strategies
 - ▶ Short-term
 - ▶ Long-term
 - ▶ AISD Fire Academy
 - ▶ Pass the Torch
 - ▶ Internal culture
 - ▶ Cultural Awareness Training

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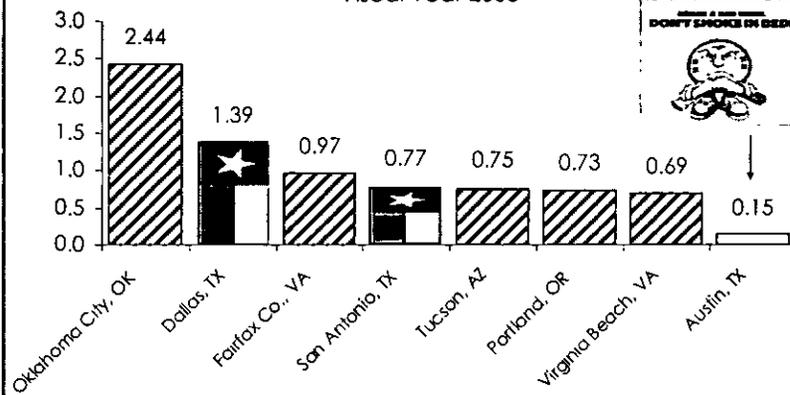


Fire Department – Community Scorecard

ICMA Comparison

Fire Deaths per 100,000 Population

Fiscal Year 2005



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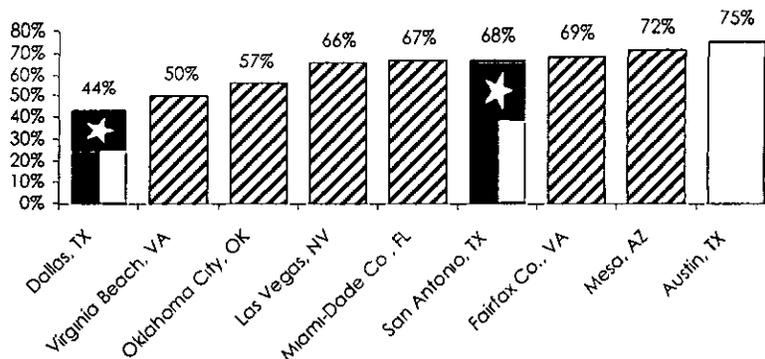


Fire Department – Community Scorecard

ICMA Comparison

Percentage of Residential Structure Fires
Confined to Room of Origin

Fiscal Year 2005



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EMS Department

Richard Herrington
Executive Director



EMS Department - Citizen Survey Results

Measure	Satisfaction
Overall satisfaction with EMS ambulance services (regardless of EMS use or not)	97.5% (+0.6%)
Overall satisfaction with EMS (used EMS in last 12 months)	93.9% (-0.1%)
Satisfaction with quality of EMS services (used EMS in last 12 months)	94.7% (-1.5%)
Satisfaction with timeliness of EMS services (used EMS in last 12 months)	94.2% (+4.0%)



EMS - Ground Services - General Fund Budget Facts

(in Millions)

	FY 2006	FY 2007	Difference	
Revenue	\$18.9	\$20.7	\$1.8	9.5%
Expenditures	\$35.2	\$38.1	\$2.9	8.3%

- ▶ Total Proposed General Fund FTEs
373 Uniformed and 65 Non-Uniformed
 - ▶ 16 Strategic Add FTEs

- ▶ One Time Capital Equipment: \$500,578



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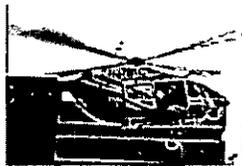


EMS – STAR Flight Services - Travis County Reimbursed Fund

(in Millions)

	FY 2006	FY 2007	Difference	
Revenue	\$1.4	\$1.4	\$.03	2.5%
Expenditures	\$1.4	\$1.4	\$.03	2.5%

- ▶ Total Proposed FTEs
12 Uniformed and 0 Non-Uniformed



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EMS Department



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EMS Department - Budget Highlights

- ▶ \$586,000 in annualized funding to open two new stations in FY 07
 - ▶ Circle C
 - ▶ Del Valle

- ▶ \$100,000 for corporate AEDs

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EMS Department - Budget Highlights

Strategic Adds: \$1,620,092

- ▶ \$125,000 for 2 Safety and Research FTEs to reduce on-the-job injuries and improve retention
- ▶ \$543,000 for 6 FTEs and \$227,000 in one-time costs for new peak load unit
- ▶ \$378,000 and 3 FTEs to enhance training and recruiting
- ▶ \$308,000 for 4 FTEs for Office of the Medical Director – including partial year funding for EMS Associate Medical Director
- ▶ \$38,000 for 1 Billing FTE to enhance revenue collections

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EMS Department - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Total Responses	103,325	107,000	111,000	3.7%
% Life Threatening Responses < 10 Min	81.15%	87.0%	90.0%	3.0%
Cardiac Arrest – Pulse on Delivery at ER	23.84%	24.00%	24.50%	0.5%
Cardiac Arrest – Discharged Alive	7.68%	11.00%	11.50%	0.5%

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EMS Department - Budget Highlights

Unfunded Strategic Adds

- ▶ \$1,022,000 and 15 FTEs for diversity and Paramedic recruitment, development and supervision
 - ▶ \$737,000 for 10 cadet FTEs, 1 Recruiter FTE and 1 Instructor FTE for ACC and AISD Paramedic training
 - ▶ \$285,000 for 3 Commander FTEs for the 48-hour schedule conversion

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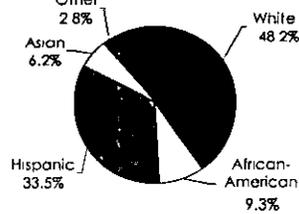
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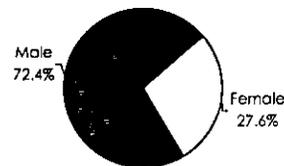
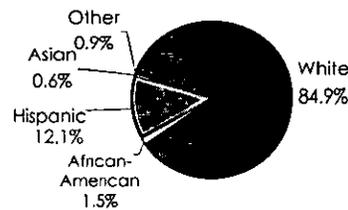


EMS Department - Workforce Diversity

Austin Community*



EMS Uniformed Filled FTEs: 328



*Percentages based on 2006 Annual Estimate

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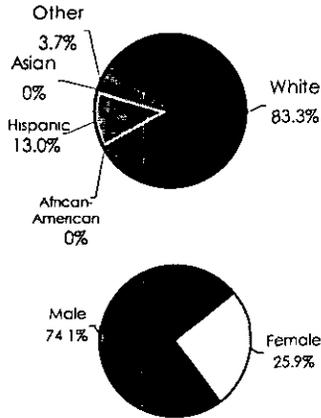
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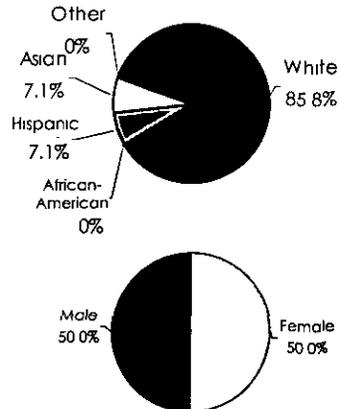


EMS Department - Applicant and Cadet Diversity

**EMS Cadet Classes
Past 12 Months**



**ACC Paramedic Class
Graduated May 2006**



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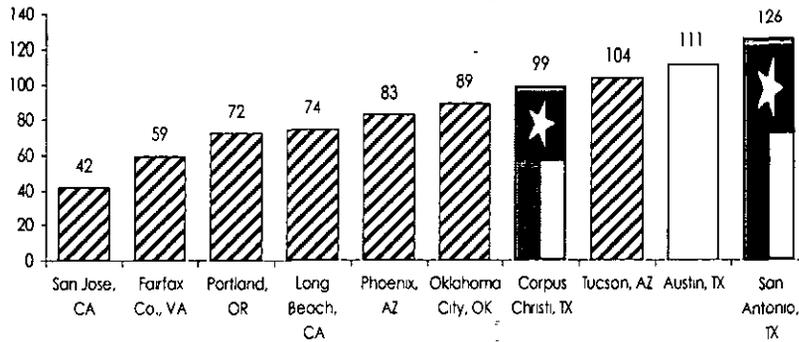
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EMS Department - Community Scorecard

ICMA Comparison
Total EMS Incidents per 1,000 Population
Fiscal Year 2005



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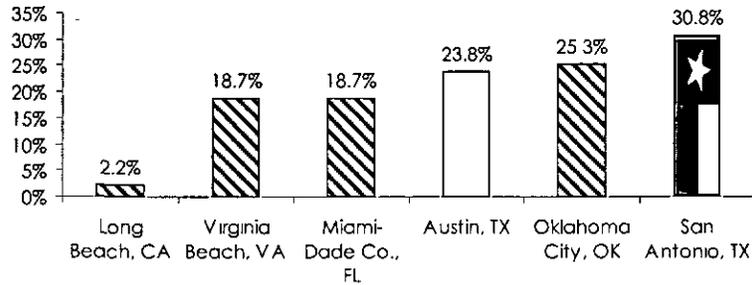
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EMS Department - Community Scorecard

ICMA Comparison
Percentage of Cardiac Arrest Patients Delivered to a
Medical Facility with a Pulse
Fiscal Year 2005



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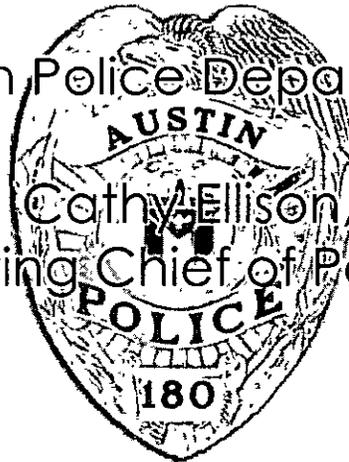
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Austin Police Department

Cathy Ellison
Acting Chief of Police





Police Department - Citizen Survey Results

Measure	Satisfaction
Emergency Police Response	84.6% (-0.6%)
Neighborhood Policing	77.1% (+1.7%)
Traffic Control/ Enforcement	60.3% (+0.2%)
Overall Satisfaction with APD (used APD in the last 12 months)	66.9% (+1.0%)
Neighborhood - Day	92.0% (+0.2%)
Neighborhood - Night	69.5% (+0.7%)

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Police Department



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Police Department - Budget Facts

(millions)

	FY 2006	FY 2007	Difference	
Revenue	\$2.3	\$2.3	\$0.0	0.0%
Expenditures	\$183.3	\$196.6	\$13.2	7.2%

- ▶ Total Proposed General Fund FTEs
 - ▶ 1,442 Sworn and 595.25 Civilian (which includes 118.0 cadets)
 - ▶ 7 New Sworn FTEs
 - ▶ Restores 1.0 Police Call Taker
 - ▶ 6.75 new Civilian FTEs (temp conversion)
 - ▶ 8.00 Civilian conversion from grant FTEs
- ▶ One Time Capital Equipment: \$343,654



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Police Department - Budget Highlights

- ▶ Maintains Staffing of 2.0 officers per 1,000 residents
- ▶ Meet and Confer –funds 4th year of agreement
- ▶ Creates a Traffic Incident Management Program designed to provide rapid response to vehicular accidents
- ▶ Continuation of Travis County Central Booking Interlocal Agreement at an increase of \$156,000
- ▶ Strategic Adds:
Restore 1.0 Assistant Police Chief- \$164,894



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Police Department - Budget Facts

	FY 2004	FY 2005	FY 2006	FY 2007
Sworn Overtime				
Budget	4,716,511	4,104,821	4,955,711	7,100,100
Actual	6,370,067	7,749,090	9,504,735	7,100,100
Variance	1,653,556	3,644,269	4,549,024	0
Overall Budget				
Budget	162,744,998	172,113,630	183,341,743	196,557,274
Actual	157,691,166	172,110,219	183,341,743	196,557,274
Variance	(5,053,832)	(3,411)	0	0
Change in Overall Budget				
Amount	7,578,468	9,368,632	11,228,113	13,215,531
Percent	4.88%	5.76%	6.52%	7.21%
Vacancy Rate - Fiscal Average	64	43	85	53
Sworn Authorized FTEs	1,431	1,434	1,435	1,442

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Police Department - Budget Highlights

Key Performance Measures

Performance Measure	2005 Actual	2006 Estimate	2007 Goal	% change from FY 06 to FY 07
Violent Crime Rate per 1,000 population	5.0	5.2	4.9	(5.8%)
Property Crime Rate per 1,000 population	59.3	57.5	54.7	(4.9%)
Traffic Fatalities per 100,000 population	10.3	8.5	8.1	(4.7%)
Average Priority One Response Time	7:59	7:45	7:00	(9.7%)

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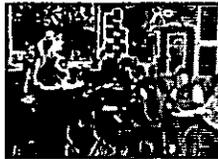
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Police Department - Budget Highlights

Unfunded Strategic Adds: \$ 479,200

- ▶ Increase in Civilian Staffing
 - ▶ 0.5 increase in two existing FTEs from part-time to full time status
 - ▶ 9.0 new Forensic Civilian Staffing
 - ▶ Decrease backlog in existing case load in Property Crime fingerprint processing



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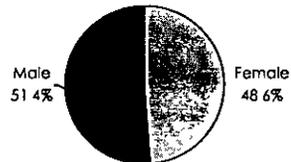
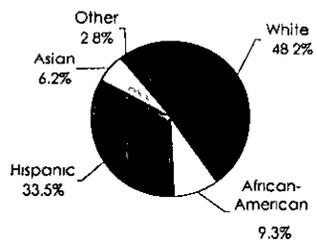
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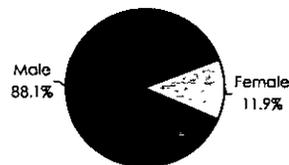
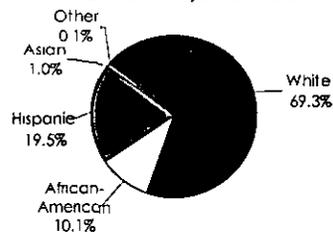


Police Department - Diversity Comparison

Austin Community*



APD Sworn: 1,392 FTEs



*Percentages based on 2006 Annual Estimate

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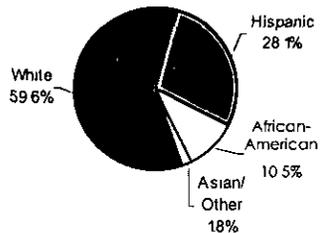
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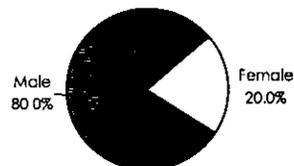
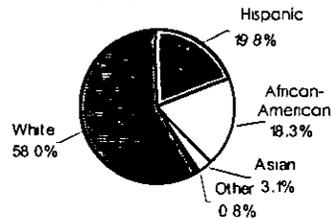
Police Department -Diversity Comparison



Diversity of 111th Cadet Class
Commission date: June 23, 2006



Diversity of Applicant Pool applying for 112th Class



August 24, 2006

Proposed Budget FY 2006-07

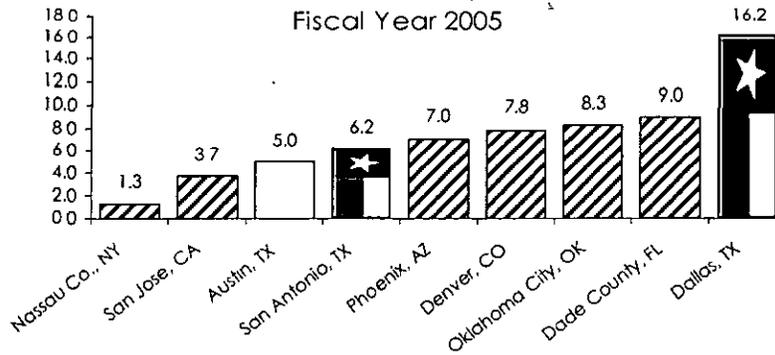


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Police Department -Community Scorecard

ICMA Comparison
Violent Crime Rate per 1,000
Fiscal Year 2005



August 24, 2006

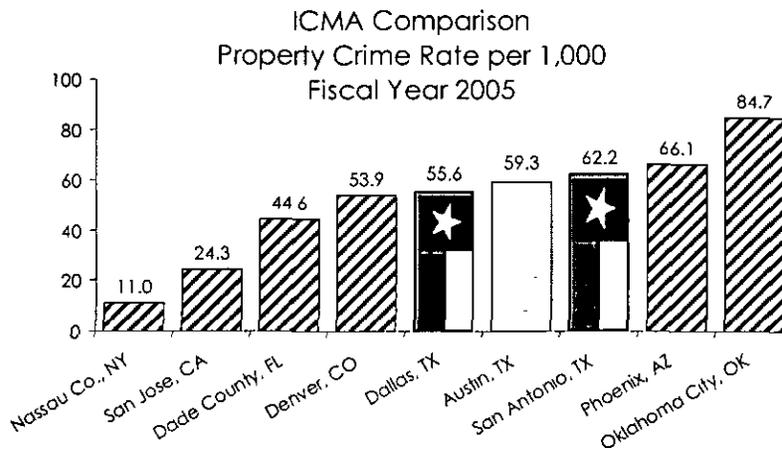
Proposed Budget FY 2006-07



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Police Department -Community Scorecard



August 24, 2006

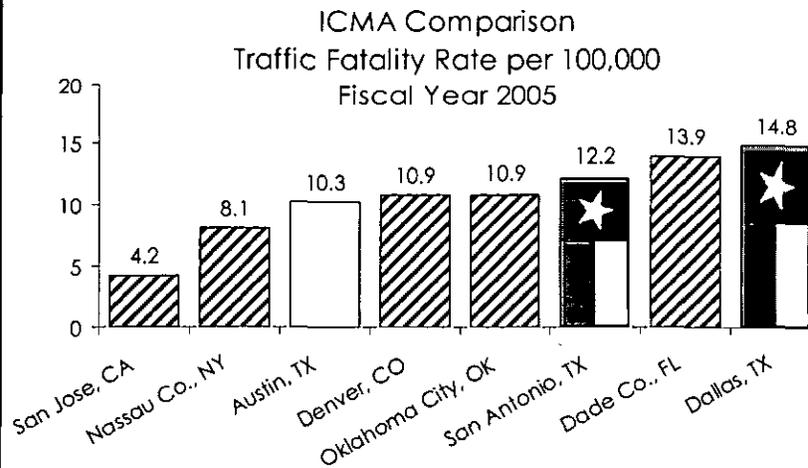
Proposed Budget FY 2006-07



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Police Department -Community Scorecard



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Proposed Budget FY 2006-07



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Police Department -Austin Model

- ▶ Highly compensated police force
- ▶ Staffing ratio is in line with peer cities
- ▶ Constant staffing policy
- ▶ Highest civilian staff to officer ratio compared to peer cities

Outcome: Austin is the 3rd safest city in the nation with populations over 500,000

August 24, 2006

Proposed Budget FY 2006-07



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